

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (225A050001) CBC District V
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 21,078,393	\$ 21,557,940	\$ 21,557,940	\$ 21,363,555
Legislative Reductions	-220,453	0	0	0
	<u>20,857,940</u>	<u>21,557,940</u>	<u>21,557,940</u>	<u>21,363,555</u>
Other Resources				
Balance Brought Forward (Approps)	53,430	942,371	800,000	142,371
Receipts				
Local Governments	199,384	189,388	189,388	189,388
Intra State Receipts	1,025,851	60,000	60,000	60,000
Reimbursement from Other Agencies	574,921	0	0	0
Interest	8,003	4,000	4,000	4,000
Fees, Licenses & Permits	2,177,395	2,241,000	2,241,000	2,241,000
Tuition & Fees	2,923,459	2,755,000	2,755,000	2,755,000
Refunds & Reimbursements	101,603	95,000	95,000	95,000
	<u>7,010,616</u>	<u>5,344,388</u>	<u>5,344,388</u>	<u>5,344,388</u>
Total Resources	<u>\$ 27,921,986</u>	<u>\$ 27,844,699</u>	<u>\$ 27,702,328</u>	<u>\$ 26,850,314</u>
FTE	<u>263.45</u>	<u>263.45</u>	<u>263.45</u>	<u>263.45</u>
Disposition of Resources				
Personal Services-Salaries	\$ 23,604,133	\$ 24,240,161	\$ 24,240,161	\$ 24,240,161
Personal Travel In State	16,663	18,000	18,000	18,000
State Vehicle Operation	89,359	105,000	105,000	105,000
Personal Travel Out of State	8,746	5,000	5,000	5,000
Office Supplies	31,592	25,000	25,000	25,000
Facility Maintenance Supplies	86,296	60,000	60,000	60,000

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Disposition of Resources (cont.)				
Professional & Scientific Supplies	44,967	40,000	40,000	40,000
Housing & Subsistence Supplies	6,590	0	0	0
Other Supplies	-170	2,500	2,500	2,500
Food	187,801	260,000	260,000	260,000
Communications	275,721	265,000	265,000	265,000
Rentals	76,905	80,000	80,000	80,000
Utilities	284,908	280,000	280,000	280,000
Professional & Scientific Services	1,331,327	1,385,291	1,385,291	1,385,291
Outside Services	43,357	45,000	45,000	45,000
Advertising & Publicity	660	0	0	0
Outside Repairs/Service	430,949	225,000	225,000	225,000
Reimbursement to Other Agencies	0	195,876	195,876	195,876
Workers Comp. Reimbursement	196,476	0	0	0
Equipment	55,272	175,000	175,000	175,000
Equipment - Non-Inventory	20,651	100,000	100,000	100,000
IT Equipment	87,391	153,000	153,000	153,000
Other Expense & Obligations	46,591	42,500	42,500	42,500
Recommendation Adjustment	0	0	0	-194,385
Base Budget Adjustment	0	0	0	-657,629
Balance Carry Forward (Approps)	942,371	142,371	0	0
Reversions	53,430	0	0	0
Total Disposition of Resources	<u>\$ 27,921,986</u>	<u>\$ 27,844,699</u>	<u>\$ 27,702,328</u>	<u>\$ 26,850,314</u>